

STATE OF LOUISIANA
Means of Finance Summary
Executive Budget

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$5,165,892	\$4,920,576	\$4,920,576	\$4,932,029	\$4,999,758	\$79,182	1.61%
FEES & SELF-GENERATED	\$5,954,488	\$7,952,842	\$7,952,842	\$8,664,632	\$8,657,356	\$704,514	8.86%
STATUTORY DEDICATIONS	\$0	\$0	0	\$0	0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$11,120,380	\$12,873,418	\$12,873,418	\$13,596,661	\$13,657,114	\$783,696	6.09%
Classified	99	99	99	99	99	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	99	99	99	99	99	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	99	99	99	99	99	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

820 - Office of State Procurement

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$5,165,892	\$4,920,576	\$4,920,576	\$4,932,029	\$4,999,758	\$79,182	1.61%
FEES & SELF-GENERATED	\$5,954,488	\$7,952,842	\$7,952,842	\$8,664,632	\$8,657,356	\$704,514	8.86%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$11,120,380	\$12,873,418	\$12,873,418	\$13,596,661	\$13,657,114	\$783,696	6.09%
Classified	99	99	99	99	99	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	99	99	99	99	99	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	99	99	99	99	99	0	0%

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

820 - Office of State Procurement

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$4,920,576	\$7,952,842	\$0	\$0	\$12,873,418	99	Existing Operating Budget as of 12/01/2022
\$0	\$79,182	\$668,040	\$0	\$0	\$747,222	0	Statewide Adjustments
\$0	\$0	\$36,474	\$0	\$0	\$36,474	0	Other Adjustments
\$0	\$4,999,758	\$8,657,356	\$0	\$0	\$13,657,114	99	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$71,117	\$0	\$0	\$0	\$71,117	0	Attrition Adjustment
\$0	\$0	(\$1,747)	\$0	\$0	(\$1,747)	0	Civil Service Fees
\$0	\$0	\$40,916	\$0	\$0	\$40,916	0	Civil Service Training Series
\$0	\$0	\$21,572	\$0	\$0	\$21,572	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$5,443	\$0	\$0	\$5,443	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$278,278	\$0	\$0	\$278,278	0	Market Rate Classified
\$0	(\$968)	(\$261,191)	\$0	\$0	(\$262,159)	0	Non-recurring 27th Pay Period
\$0	\$0	\$110,190	\$0	\$0	\$110,190	0	Office of Technology Services (OTS)
\$0	\$0	\$110,975	\$0	\$0	\$110,975	0	Related Benefits Base Adjustment
\$0	\$26,556	\$0	\$0	\$0	\$26,556	0	Rent in State-Owned Buildings
\$0	\$0	\$57,271	\$0	\$0	\$57,271	0	Retirement Rate Adjustment
\$0	(\$17,734)	\$0	\$0	\$0	(\$17,734)	0	Risk Management
\$0	\$0	\$306,333	\$0	\$0	\$306,333	0	Salary Base Adjustment
\$0	\$211	\$0	\$0	\$0	\$211	0	UPS Fees
\$0	\$79,182	\$668,040	\$0	\$0	\$747,222	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$36,474	\$0	\$0	\$36,474	0	Increase to update the Carahsoft/SAP program used for the RFP process.
\$0	\$0	\$36,474	\$0	\$0	\$36,474	0	Total

STATE OF LOUISIANA
Adjustments Report
Executive Budget

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$4,920,576	\$7,952,842	\$0	\$0	\$12,873,418	99	Existing Operating Budget
\$0	\$79,182	\$668,040	\$0	\$0	\$747,222	0	Statewide Adjustments
\$0	\$0	\$36,474	\$0	\$0	\$36,474	0	Other Adjustments
\$0	\$4,999,758	\$8,657,356	\$0	\$0	\$13,657,114	99	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$71,117	\$0	\$0	\$0	\$71,117	0	Attrition Adjustment
\$0	\$0	(\$1,747)	\$0	\$0	(\$1,747)	0	Civil Service Fees
\$0	\$0	\$40,916	\$0	\$0	\$40,916	0	Civil Service Training Series
\$0	\$0	\$21,572	\$0	\$0	\$21,572	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$5,443	\$0	\$0	\$5,443	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$278,278	\$0	\$0	\$278,278	0	Market Rate Classified
\$0	(\$968)	(\$261,191)	\$0	\$0	(\$262,159)	0	Non-recurring 27th Pay Period
\$0	\$0	\$110,190	\$0	\$0	\$110,190	0	Office of Technology Services (OTS)
\$0	\$0	\$110,975	\$0	\$0	\$110,975	0	Related Benefits Base Adjustment
\$0	\$26,556	\$0	\$0	\$0	\$26,556	0	Rent in State-Owned Buildings
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\$0	(\$17,734)	\$0	\$0	\$0	(\$17,734)	0	Risk Management
\$0	\$0	\$306,333	\$0	\$0	\$306,333	0	Salary Base Adjustment
\$0	\$211	\$0	\$0	\$0	\$211	0	UPS Fees
\$0	\$79,182	\$668,040	\$0	\$0	\$747,222	0	Total

STATE OF LOUISIANA
Adjustments Report
Executive Budget

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$36,474	\$0	\$0	\$36,474	0	Increase to update the Carahsoft/SAP program used for the RFP process.
\$0	\$0	\$36,474	\$0	\$0	\$36,474	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

820T - Office Of State Procurement

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$4,920,576	\$7,952,842	\$0	\$0	\$12,873,418	99	Existing Operating Budget as of 12/01/2022
\$0	\$79,182	\$668,040	\$0	\$0	\$747,222	0	Statewide Adjustments
\$0	\$0	\$36,474	\$0	\$0	\$36,474	0	Other Adjustments
\$0	\$4,999,758	\$8,657,356	\$0	\$0	\$13,657,114	99	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$71,117	\$0	\$0	\$0	\$71,117	0	Attrition Adjustment
\$0	\$0	(\$1,747)	\$0	\$0	(\$1,747)	0	Civil Service Fees
\$0	\$0	\$40,916	\$0	\$0	\$40,916	0	Civil Service Training Series
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\$0	(\$968)	(\$261,191)	\$0	\$0	(\$262,159)	0	Non-recurring 27th Pay Period
\$0	\$0	\$110,190	\$0	\$0	\$110,190	0	Office of Technology Services (OTS)
\$0	\$0	\$110,975	\$0	\$0	\$110,975	0	Related Benefits Base Adjustment
\$0	\$26,556	\$0	\$0	\$0	\$26,556	0	Rent in State-Owned Buildings
\$0	\$0	\$57,271	\$0	\$0	\$57,271	0	Retirement Rate Adjustment
\$0	(\$17,734)	\$0	\$0	\$0	(\$17,734)	0	Risk Management
\$0	\$0	\$306,333	\$0	\$0	\$306,333	0	Salary Base Adjustment
\$0	\$211	\$0	\$0	\$0	\$211	0	UPS Fees
\$0	\$79,182	\$668,040	\$0	\$0	\$747,222	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$36,474	\$0	\$0	\$36,474	0	Increase to update the Carahsoft/SAP program used for the RFP process.
\$0	\$0	\$36,474	\$0	\$0	\$36,474	0	Total

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

820T - Office Of State Procurement

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$5,165,892	\$4,920,576	\$4,920,576	\$4,932,029	\$4,999,758	\$79,182	1.61%
FEES & SELF-GENERATED	\$5,954,488	\$7,952,842	\$7,952,842	\$8,664,632	\$8,657,356	\$704,514	8.86%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$11,120,380	\$12,873,418	\$12,873,418	\$13,596,661	\$13,657,114	\$783,696	6.09%
Classified	99	99	99	99	99	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	99	99	99	99	99	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	99	99	99	99	99	0	0%

STATE OF LOUISIANA
Line Item Expenditure Summary
Executive Budget

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$6,095,061	\$7,022,044	\$7,022,044	\$7,525,205	\$7,668,612	\$646,568
Other Compensation	\$19,703	\$78,829	\$78,829	\$78,829	\$78,829	\$0
Related Benefits	\$3,106,437	\$3,519,134	\$3,519,134	\$3,574,602	\$3,502,312	(\$16,822)
TOTAL PERSONAL SERVICES	\$9,221,201	\$10,620,007	\$10,620,007	\$11,178,636	\$11,249,753	\$629,746
Travel	\$124	\$3,391	\$3,391	\$3,472	\$3,391	\$0
Operating Services	\$343,860	\$365,472	\$365,472	\$410,608	\$401,946	\$36,474
Supplies	\$22,428	\$61,577	\$61,577	\$63,036	\$61,577	\$0
TOTAL OPERATING EXPENSES	\$366,412	\$430,440	\$430,440	\$477,116	\$466,914	\$36,474
PROFESSIONAL SERVICES	\$0	\$19,500	\$19,500	\$19,962	\$19,500	\$0
Other Charges	\$0	\$8,225	\$8,225	\$8,225	\$8,225	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,525,671	\$1,795,246	\$1,795,246	\$1,912,722	\$1,912,722	\$117,476
TOTAL OTHER CHARGES	\$1,525,671	\$1,803,471	\$1,803,471	\$1,920,947	\$1,920,947	\$117,476
Acquisitions	\$7,097	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$7,097	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$11,120,380	\$12,873,418	\$12,873,418	\$13,596,661	\$13,657,114	\$783,696
Classified	99	99	99	99	99	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	99	99	99	99	99	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	99	99	99	99	99	0

STATE OF LOUISIANA
Line Item Expenditure Summary - Agency
Executive Budget

820 - Office of State Procurement

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$6,095,061	\$7,022,044	\$7,022,044	\$7,525,205	\$7,668,612	\$646,568
Other Compensation	\$19,703	\$78,829	\$78,829	\$78,829	\$78,829	\$0
Related Benefits	\$3,106,437	\$3,519,134	\$3,519,134	\$3,574,602	\$3,502,312	(\$16,822)
TOTAL PERSONAL SERVICES	\$9,221,201	\$10,620,007	\$10,620,007	\$11,178,636	\$11,249,753	\$629,746
Travel	\$124	\$3,391	\$3,391	\$3,472	\$3,391	\$0
Operating Services	\$343,860	\$365,472	\$365,472	\$410,608	\$401,946	\$36,474
Supplies	\$22,428	\$61,577	\$61,577	\$63,036	\$61,577	\$0
TOTAL OPERATING EXPENSES	\$366,412	\$430,440	\$430,440	\$477,116	\$466,914	\$36,474
PROFESSIONAL SERVICES	\$0	\$19,500	\$19,500	\$19,962	\$19,500	\$0
Other Charges	\$0	\$8,225	\$8,225	\$8,225	\$8,225	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,525,671	\$1,795,246	\$1,795,246	\$1,912,722	\$1,912,722	\$117,476
TOTAL OTHER CHARGES	\$1,525,671	\$1,803,471	\$1,803,471	\$1,920,947	\$1,920,947	\$117,476
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Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$7,097	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$11,120,380	\$12,873,418	\$12,873,418	\$13,596,661	\$13,657,114	\$783,696
Classified	99	99	99	99	99	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	99	99	99	99	99	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	99	99	99	99	99	0

Line Item Expenditure Summary - Program

Executive Budget

820T - Office Of State Procurement

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$6,095,061	\$7,022,044	\$7,022,044	\$7,525,205	\$7,668,612	\$646,568
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Related Benefits	\$3,106,437	\$3,519,134	\$3,519,134	\$3,574,602	\$3,502,312	(\$16,822)
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Operating Services	\$343,860	\$365,472	\$365,472	\$410,608	\$401,946	\$36,474
Supplies	\$22,428	\$61,577	\$61,577	\$63,036	\$61,577	\$0
TOTAL OPERATING EXPENSES	\$366,412	\$430,440	\$430,440	\$477,116	\$466,914	\$36,474
PROFESSIONAL SERVICES	\$0	\$19,500	\$19,500	\$19,962	\$19,500	\$0
Other Charges	\$0	\$8,225	\$8,225	\$8,225	\$8,225	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,525,671	\$1,795,246	\$1,795,246	\$1,912,722	\$1,912,722	\$117,476
TOTAL OTHER CHARGES	\$1,525,671	\$1,803,471	\$1,803,471	\$1,920,947	\$1,920,947	\$117,476
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Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$7,097	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$11,120,380	\$12,873,418	\$12,873,418	\$13,596,661	\$13,657,114	\$783,696
Classified	99	99	99	99	99	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	99	99	99	99	99	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	99	99	99	99	99	0

Statutory Dedication and Fund Account Summary

Executive Budget

Fees and Self Generated	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Fees & Self-generated	\$5,954,488	\$7,952,842	\$7,952,842	\$8,664,632	\$8,657,356	\$704,514
Total:	\$5,954,488	\$7,952,842	\$7,952,842	\$8,664,632	\$8,657,356	\$704,514

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Recommended FY -	Total Executive Adjustment FY -
Total:	\$0	\$0	\$0	0	\$0	\$0

**Statutory Dedication and Fund Account Summary - Agency
Executive Budget**

820 - Office of State Procurement

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$5,954,488	\$7,952,842	\$7,952,842	\$8,664,632	\$8,657,356	\$704,514
Total:	\$5,954,488	\$7,952,842	\$7,952,842	\$8,664,632	\$8,657,356	\$704,514

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Recommended FY -	Total Executive Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

**Statutory Dedication and Fund Account Summary - Program
Executive Budget**

820T - Office Of State Procurement

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$5,954,488	\$7,952,842	\$7,952,842	\$8,664,632	\$8,657,356	\$704,514
Total:	\$5,954,488	\$7,952,842	\$7,952,842	\$8,664,632	\$8,657,356	\$704,514
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Recommended FY -	Total Executive Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0